

FUND NUMBER	246 PUBLIC ACCESS CHANNEL
DEPARTMENT NUMBER	45 PUBLIC ACCESS CHANNEL
DIVISION NUMBER	10 PUBLIC ACCESS CHANNEL

MISSION

Keep the community informed by providing informational, educational, and inspirational entertainment programming for the citizens of Laredo.

GOALS

- To provide community television programming that provides access and information to the general public.
- To serve as a multi-media informational source for the City of Laredo.

OBJECTIVES

- To provide City of Laredo information to the citizens via three access channels.
- To continue to provide a multi-media community bulletin board that includes city and community information in the form of text and images.
- To encourage non-profit organizations to appear on access television to explain their local story.
- To continue the ongoing outreach campaign to promote services and facilities of the City of Laredo Telecommunications Center.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	174,389	179,322	208,899	183,099	235,688
Materials & Supplies	12,789	15,146	16,771	13,621	18,901
Contractual Services	43,154	40,930	50,833	41,189	45,715
Other Charges	0	0	9,156	0	0
Capital Outlay	31,235	95,066	67,060	17,811	63,368
TOTAL	261,566	330,464	352,719	255,720	363,672

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	6.98	6.98	6.98	6.98	6.98

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PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Total budget	261,568	330,464	352,719	359,939
<i>Outputs</i>				
Total hours aired all three channels	3,091	3,100	3,200	3,200
Number of public service announcements aired	3,008	3,220	3,250	3,250
Number of city council meetings televised	36	40	40	40
Number of video presentations produced for city staff	15	30	35	40
Number of video presentations produced for non-profit organizations	8	13	15	20
Number of city events taped	127	142	150	150
Number of hours of new programming produced	594	602	625	650
Efficiency Measures				
Cost per hour of air time	85	106	110	112
Cost per hour of programming	440	548	564	553